

Summary - Table SA29 Budgeted Monthly Capital Expenditure (standard classification)

Functional Classification Description	Ref	Budget Year 2017/18												2017/18 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
<b>R thousands</b>																
<b>Capital Expenditure - Functional</b>	<b>1</b>															
<i>Governance and Administration</i>		10 768	12 739	21 904	20 415	15 464	15 868	18 492	20 609	22 236	18 876	21 058	45 088	243 516	97 459	87 270
Executive and council		222	2 037	1 882	2 332	2 198	389	467	397	1 577	302	297	(4 086)	8 015	5 252	5 169
Finance and administration		10 544	10 200	20 020	18 081	13 265	15 477	18 023	20 210	20 657	18 573	20 759	40 672	203 663	88 934	78 996
Internal audit		2	502	2	2	2	2	2	2	2	2	2	8 502	31 838	3 273	3 105
<i>Community and Public Safety</i>		21 535	36 694	39 369	44 440	33 297	42 831	42 854	38 764	46 038	48 112	48 032	70 876	512 842	516 677	562 788
Community and social services		9 611	16 924	14 165	21 704	15 221	17 707	19 719	16 954	19 734	21 864	21 509	14 037	209 148	187 749	164 916
Sport and recreation		8 809	16 854	21 133	19 015	12 043	20 226	21 063	15 289	22 015	22 390	20 854	27 504	227 193	199 644	254 368
Public safety		3 114	2 867	4 072	3 721	4 746	2 936	2 072	3 747	3 551	2 770	2 809	28 276	64 681	71 634	69 365
Housing			50			1 288	1 963		2 775	738	1 088	2 860	1 060	11 820	57 650	74 139
Health																
<i>Economic and Environmental Services</i>		97 626	118 301	137 755	156 562	146 245	162 328	145 539	138 821	155 565	145 792	150 283	176 261	1 750 697	1 689 266	1 731 655
Planning and development		4 695	4 079	2 450	6 298	5 434	7 961	7 664	4 400	5 361	7 281	2 961	11 426	70 009	77 345	67 966
Road transport		92 900	114 187	135 265	150 232	140 774	154 322	137 843	134 381	150 157	138 466	147 272	164 771	1 680 188	1 611 920	1 663 189
Environmental protection		30	35	40	33	38	45	33	40	48	45	50	65	500		500
<i>Trading Services</i>		259 365	219 357	274 216	253 166	254 017	315 960	279 564	305 979	333 111	289 155	291 969	585 307	3 720 964	3 711 341	4 176 328
Energy sources		28 587	20 334	31 543	35 346	34 026	33 385	33 854	45 803	35 707	33 572	32 609	21 157	385 922	466 819	542 850
Water management		221 074	181 275	220 660	199 364	196 789	258 465	224 493	240 502	271 939	225 652	225 495	449 232	2 974 740	2 973 873	3 112 641
Waste water management		7 142	13 023	12 624	13 337	15 899	15 306	14 611	15 031	20 748	25 288	28 560	105 720	287 290	193 030	463 336
Waste management		2 561	4 724	9 389	5 119	7 302	8 804	6 607	4 643	4 717	4 642	5 306	9 198	73 012	77 619	57 500
<i>Other</i>		1 445	1 466	1 701	1 171	1 558	1 907	1 012	1 643	1 266	1 879	1 675	17 053	33 776	25 062	25 587
<b>Total Capital Expenditure - Functional</b>	<b>2</b>	<b>390 738</b>	<b>388 557</b>	<b>474 945</b>	<b>475 753</b>	<b>450 580</b>	<b>538 894</b>	<b>487 462</b>	<b>505 816</b>	<b>558 215</b>	<b>503 814</b>	<b>513 017</b>	<b>894 586</b>	<b>6 261 795</b>	<b>6 039 805</b>	<b>6 583 628</b>
<b>Funded by:</b>																
National Government		602 183	242 650	281 172	265 966	333 259	475 262	278 268	318 276	526 691	306 347	336 411	596 428	4 562 912	4 607 824	5 241 292
Provincial Government		308	2 522	2 982	2 309	2 539	2 282	1 953	1 370	1 223	2 478	514	2 657	23 137	10 000	20 000
District Municipality													300	300		
Other transfers and grants		347	46	898	900	432	898	23	57	57	65	92	(3 813)			
Transfers recognised - capital		602 838	245 217	285 051	269 174	336 231	478 442	280 244	319 702	527 971	308 891	337 017	595 572	4 586 349	4 617 824	5 261 292
Public contributions and donations																
Borrowing		4 862	7 326	14 179	20 962	19 250	26 342	24 953	26 326	26 750	30 500	32 750	39 545	273 745	30 000	30 000
Internally generated funds		90 337	43 915	48 932	53 115	60 332	122 971	65 871	53 104	118 451	83 790	105 823	475 642	1 401 702	1 391 981	1 292 336
<b>Total Capital Funding</b>		<b>698 036</b>	<b>296 458</b>	<b>348 163</b>	<b>343 251</b>	<b>415 813</b>	<b>627 755</b>	<b>371 068</b>	<b>399 132</b>	<b>673 172</b>	<b>423 181</b>	<b>475 589</b>	<b>1 110 759</b>	<b>6 261 795</b>	<b>6 039 805</b>	<b>6 583 628</b>

## References

- Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
- Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Limpopo: Greater Giyani(LIM331) - Table SA29 Budgeted Monthly Capital Expenditure (Functional classification)

Functional Classification Description	Ref	Budget Year 2017/18												2017/18 Medium Term Revenue & Expenditure Framework		
R thousands		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
<b>Capital Expenditure - Functional</b>	1															
<i>Governance and Administration</i>		1 582	699	706	1 733	684	612	665	1 538	672	1 610	666	1 261	12 428	11 270	11 470
Executive and council					100									100	100	100
Finance and administration		1 582	699	706	1 633	684	612	665	1 538	672	1 610	666	1 261	12 328	11 170	11 370
Internal audit																
<i>Community and Public Safety</i>		1 243	3 605	2 101	3 836	2 086	4 865	7 398	2 836	4 081	4 288	4 807	2 158	43 305	60 500	33 018
Community and social services		122	1 803	1 050	1 918	1 043	1 932	3 699	1 418	1 041	1 644	2 404	876	18 950	46 000	27 018
Sport and recreation		1 122	1 803	1 050	1 918	1 043	2 932	3 699	1 418	3 041	2 644	2 404	1 281	24 355	14 500	6 000
Public safety																
Housing																
Health																
<i>Economic and Environmental Services</i>		1 133	1 128	1 116	2 961	1 610	4 526	5 710	2 189	4 692	4 980	3 710	2 036	35 790	39 006	69 016
Planning and development											900			900		
Road transport		1 133	1 128	1 116	2 961	1 610	4 526	5 710	2 189	4 692	4 080	3 710	2 036	34 890	39 006	69 016
Environmental protection																
<i>Trading Services</i>		1 111	1 930	1 542	1 990	2 538	1 513	1 908	1 732	1 569	2 364	1 240	2 064	21 500	21 500	11 500
Energy sources		1 111	1 930	1 542	1 990	2 538	1 513	1 908	1 732	1 569	2 364	1 240	2 064	21 500	21 500	11 500
Water management																
Waste water management																
Waste management																
<i>Other</i>																
<b>Total Capital Expenditure - Functional</b>	2	5 070	7 362	5 465	10 519	6 919	11 516	15 681	8 295	11 013	13 242	10 423	7 519	113 024	132 276	125 004
<b>Funded by:</b>																
National Government		27 245				27 245			27 245				0	81 736	75 253	78 964
Provincial Government																
District Municipality																
Other transfers and grants																
Transfers recognised - capital		27 245	-	-	-	27 245	-	-	27 245	-	-	-	0	81 736	75 253	78 964
Public contributions and donations																
Borrowing																
Internally generated funds		2 607	2 607	2 607	2 607	2 607	2 607	2 607	2 607	2 607	2 607	2 607	2 607	31 288	57 023	46 040
<b>Total Capital Funding</b>		29 853	2 607	2 607	2 607	29 853	2 607	2 607	29 853	2 607	2 607	2 607	2 607	113 024	132 276	125 004

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Limpopo: Greater Letaba(LIM332) - Table SA29 Budgeted Monthly Capital Expenditure (Functional classification)

Functional Classification Description	Ref	Budget Year 2017/18												2017/18 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
<b>R thousands</b>																
<b>Capital Expenditure - Functional</b>	1															
<i>Governance and Administration</i>		50	-	1 595	800	-	500	1 120	500	600	500	1 740	(194)	7 211	310	-
Executive and council				1 300	800			170						2 270		
Finance and administration		50		295			500	950	500	600	500	1 740	(194)	4 941	310	
Internal audit																
<i>Community and Public Safety</i>		1 950	1 995	1 654	3 970	2 331	2 202	5 718	3 880	3 861	4 872	3 720	7 335	43 489	54 643	57 617
Community and social services		500	1 010		2 100	874	1 250	1 478	1 001	2 857	1 222	742	1 928	14 962	18 293	6 600
Sport and recreation		1 450	985	1 654	1 520	1 457	952	4 240	2 879	1 004	3 650	2 978	3 358	26 127	36 350	51 017
Public safety					350								2 050	2 400		
Housing																
Health																
<i>Economic and Environmental Services</i>		4 500	5 460	5 500	7 797	11 250	9 041	4 051	7 438	7 641	3 210	2 390	7 268	75 546	69 519	80 413
Planning and development					900	1 400		600	1 500	1 400				5 800	1 800	5 000
Road transport		4 500	5 460	5 500	6 897	9 850	9 041	3 451	5 938	6 241	3 210	2 390	7 268	69 746	67 719	75 413
Environmental protection																
<i>Trading Services</i>		-	2 221	3 107	1 381	1 247	1 309	2 789	703	2 510	120	-	-	15 387	19 351	12 491
Energy sources			721	1 400	570	680	1 309	2 000	180	2 000	120			8 980	10 851	6 987
Water management																
Waste water management			1 500	1 107										2 607	3 000	3 505
Waste management				600	811	567		789	523	510				3 800	5 500	2 000
<i>Other</i>																
<b>Total Capital Expenditure - Functional</b>	2	6 500	9 676	11 856	13 948	14 828	13 052	13 678	12 521	14 612	8 702	7 850	14 410	141 633	143 823	150 521
<b>Funded by:</b>																
National Government		4 951	4 908	5 804	4 750	4 971	6 153	5 862	5 647	4 215	4 518	4 914	4 469	61 162	61 920	65 427
Provincial Government																
District Municipality																
Other transfers and grants																
Transfers recognised - capital		4 951	4 908	5 804	4 750	4 971	6 153	5 862	5 647	4 215	4 518	4 914	4 469	61 162	61 920	65 427
Public contributions and donations																
Borrowing																
Internally generated funds		4 587	5 278	2 587	1 000	6 580	8 500	5 278	2 587	10 500	8 450	9 542	15 582	80 471	81 903	85 094
<b>Total Capital Funding</b>		9 538	10 186	8 391	5 750	11 551	14 653	11 140	8 234	14 715	12 968	14 456	20 051	141 633	143 823	150 521

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Limpopo: Greater Tzaneen(LIM333) - Table SA29 Budgeted Monthly Capital Expenditure (Functional classification)

Functional Classification Description	Ref	Budget Year 2017/18												2017/18 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
<b>R thousands</b>																
<b>Capital Expenditure - Functional</b>	1															
<i><b>Governance and Administration</b></i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Executive and council																
Finance and administration																
Internal audit																
<i><b>Community and Public Safety</b></i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and social services																
Sport and recreation																
Public safety																
Housing																
Health																
<i><b>Economic and Environmental Services</b></i>		4 368	5 029	11 333	1 669	12 801	10 539	8 062	13 964	6 949	7 958	6 925	6 526	96 125	97 923	102 388
Planning and development													235	235	235	235
Road transport		4 368	5 029	11 333	1 669	12 801	10 539	8 062	13 964	6 949	7 958	6 925	6 291	95 890	97 688	102 153
Environmental protection																
<i><b>Trading Services</b></i>		3 000	890	1 308	4 207	1 229	8 250	6 000	10 246	3 750	1 500	3 750	870	45 000	45 885	46 806
Energy sources		3 000	890	1 308	4 207	1 229	8 250	6 000	10 246	3 750	1 500	3 750	870	45 000	45 885	46 806
Water management																
Waste water management																
Waste management																
<i><b>Other</b></i>																
<b>Total Capital Expenditure - Functional</b>	2	7 368	5 919	12 641	5 876	14 030	18 789	14 062	24 211	10 699	9 458	10 675	7 396	141 125	143 808	149 194
<b>Funded by:</b>																
National Government		4 080	3 636	11 091	1 669	12 801	10 297	6 623	13 964	5 949	7 958	6 925	6 152	91 145	96 501	102 153
Provincial Government																
District Municipality																
Other transfers and grants																
Transfers recognised - capital		4 080	3 636	11 091	1 669	12 801	10 297	6 623	13 964	5 949	7 958	6 925	6 152	91 145	96 501	102 153
Public contributions and donations																
Borrowing		1 000	890	1 308	2 941	1 229	5 389	4 000	5 372	2 750	1 500	2 750	5 616	34 745	30 000	30 000
Internally generated funds		2 288	1 393	242	1 266		3 102	3 440	4 874	2 000		1 000	(4 371)	15 235	17 307	17 041
<b>Total Capital Funding</b>		7 368	5 919	12 641	5 876	14 030	18 789	14 062	24 211	10 699	9 458	10 675	7 397	141 125	143 808	149 194

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Limpopo: Ba-Phalaborwa(LIM334) - Table SA29 Budgeted Monthly Capital Expenditure (Functional classification)

Functional Classification Description	Ref	Budget Year 2017/18												2017/18 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
<b>R thousands</b>																
<b>Capital Expenditure - Functional</b>	1															
<i>Governance and Administration</i>		283	283	283	283	283	283	283	283	283	283	283	(117)	3 000	3 000	3 000
Executive and council																
Finance and administration		283	283	283	283	283	283	283	283	283	283	283	(117)	3 000	3 000	3 000
Internal audit																
<i>Community and Public Safety</i>		1 433	1 433	1 433	1 433	1 433	1 433	1 433	1 433	1 433	1 433	1 433	1 433	17 192	1 150	1 150
Community and social services		38	38	38	38	38	38	38	38	38	38	38	38	450	450	450
Sport and recreation		1 337	1 337	1 337	1 337	1 337	1 337	1 337	1 337	1 337	1 337	1 337	1 337	16 042		
Public safety		58	58	58	58	58	58	58	58	58	58	58	58	700	700	700
Housing																
Health																
<i>Economic and Environmental Services</i>		2 098	2 098	2 098	2 098	2 098	2 098	2 098	2 098	2 098	2 098	2 098	2 098	25 177	34 403	48 048
Planning and development																
Road transport		2 098	2 098	2 098	2 098	2 098	2 098	2 098	2 098	2 098	2 098	2 098	2 098	25 177	34 403	48 048
Environmental protection																
<i>Trading Services</i>		1 271	1 271	1 271	1 271	1 271	1 271	1 271	1 271	1 271	1 271	1 271	3 771	17 750	11 750	27 750
Energy sources		1 271	1 271	1 271	1 271	1 271	1 271	1 271	1 271	1 271	1 271	1 271	1 271	15 250	9 250	25 250
Water management																
Waste water management																
Waste management													2 500	2 500	2 500	2 500
<i>Other</i>																
<b>Total Capital Expenditure - Functional</b>	2	5 085	5 085	5 085	5 085	5 085	5 085	5 085	5 085	5 085	5 085	5 085	7 185	63 119	50 303	79 948
<b>Funded by:</b>																
National Government		3 935	3 935	3 935	3 935	3 935	3 935	3 935	3 935	3 935	3 935	3 935	3 935	47 219	34 403	54 352
Provincial Government																
District Municipality																
Other transfers and grants																
Transfers recognised - capital		3 935	3 935	3 935	3 935	3 935	3 935	3 935	3 935	3 935	3 935	3 935	3 935	47 219	34 403	54 352
Public contributions and donations																
Borrowing																
Internally generated funds		1 150	1 150	1 150	1 150	1 150	1 150	1 150	1 150	1 150	1 150	1 150	3 250	15 900	15 900	25 596
<b>Total Capital Funding</b>		5 085	5 085	5 085	5 085	5 085	5 085	5 085	5 085	5 085	5 085	5 085	7 185	63 119	50 303	79 948

## References

- Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
- Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Limpopo: Maruleng(LIM335) - Table SA29 Budgeted Monthly Capital Expenditure (Functional classification)

Functional Classification Description	Ref	Budget Year 2017/18												2017/18 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
<b>R thousands</b>																
<b>Capital Expenditure - Functional</b>	1															
<i>Governance and Administration</i>		218	175	138	118	179	182	113	271	293	203	315	214	2 419	1 810	2 001
Executive and council																
Finance and administration		218	175	138	118	179	182	113	271	293	203	315	214	2 419	1 810	2 001
Internal audit																
<i>Community and Public Safety</i>		1 140	985	1 568	1 140	998	1 011	1 477	972	1 050	726	1 127	765	12 960	10 170	10 000
Community and social services		282	243	387	282	246	250	365	240	259	179	278	189	3 200	3 000	4 000
Sport and recreation		771	666	1 060	771	675	683	999	657	710	491	762	517	8 760	7 170	6 000
Public safety		88	76	121	88	77	78	114	75	81	56	87	59	1 000		
Housing																
Health																
<i>Economic and Environmental Services</i>		6 138	5 573	7 689	7 138	6 620	8 667	8 360	5 526	5 808	5 633	6 091	7 423	80 666	51 000	37 051
Planning and development																
Road transport		6 138	5 573	7 689	7 138	6 620	8 667	8 360	5 526	5 808	5 633	6 091	7 423	80 666	51 000	37 051
Environmental protection																
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Energy sources																
Water management																
Waste water management																
Waste management																
<i>Other</i>																
<b>Total Capital Expenditure - Functional</b>	2	7 496	6 733	9 395	8 396	7 797	9 860	9 950	6 770	7 151	6 561	7 533	8 401	96 045	62 980	49 052
<b>Funded by:</b>																
National Government		2 396	2 069	3 294	2 396	2 096	2 123	3 103	2 042	2 205	1 524	2 368	1 606	27 223	28 600	30 054
Provincial Government																
District Municipality																
Other transfers and grants																
Transfers recognised - capital		2 396	2 069	3 294	2 396	2 096	2 123	3 103	2 042	2 205	1 524	2 368	1 606	27 223	28 600	30 054
Public contributions and donations																
Borrowing																
Internally generated funds		5 101	4 664	6 101	6 001	5 701	7 737	6 847	4 728	4 946	5 037	5 164	6 795	68 822	34 380	18 998
<b>Total Capital Funding</b>		7 496	6 733	9 395	8 396	7 797	9 860	9 950	6 770	7 151	6 561	7 533	8 401	96 045	62 980	49 052

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Limpopo: Mopani(DC33) - Table SA29 Budgeted Monthly Capital Expenditure (Functional classification)

Functional Classification Description	Ref	Budget Year 2017/18												2017/18 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
<b>R thousands</b>																
<b>Capital Expenditure - Functional</b>	1															
<i><b>Governance and Administration</b></i>		-	-	-	117	-	-	254	-	-	-	-	17 169	17 540	2 450	2 800
Executive and council																
Finance and administration					117			254					9 169	9 540	50	
Internal audit													8 000	8 000	2 400	2 800
<i><b>Community and Public Safety</b></i>		1 500	-	-	-	2 385	-	-	714	-	315	-	13 735	18 650	35 400	26 800
Community and social services													50	50		
Sport and recreation																
Public safety		1 500				2 385			714		315		13 685	18 600	35 400	26 800
Housing																
Health																
<i><b>Economic and Environmental Services</b></i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Planning and development																
Road transport																
Environmental protection																
<i><b>Trading Services</b></i>		32 736	23 652	19 467	17 694	28 162	24 527	26 754	23 988	34 813	16 307	14 970	341 576	604 645	629 368	165 000
Energy sources																
Water management		32 736	20 652	19 467	17 694	25 896	24 527	26 754	23 988	34 813	13 807	14 970	278 776	534 080	618 368	149 400
Waste water management			3 000			2 266					2 500		62 799	70 565	11 000	15 600
Waste management																
<i><b>Other</b></i>																
<b>Total Capital Expenditure - Functional</b>	2	34 236	23 652	19 467	17 811	30 547	24 527	27 008	24 702	34 813	16 622	14 970	372 480	640 835	667 218	194 600
<b>Funded by:</b>																
National Government		32 736	23 652	19 467	17 694	28 162	24 527	26 754	23 988	34 813	16 307	14 970	296 880	559 950	600 424	194 600
Provincial Government																
District Municipality																
Other transfers and grants																
Transfers recognised - capital		32 736	23 652	19 467	17 694	28 162	24 527	26 754	23 988	34 813	16 307	14 970	296 880	559 950	600 424	194 600
Public contributions and donations																
Borrowing																
Internally generated funds		1 500			117	2 385		254	714		315		75 600	80 885	66 794	
<b>Total Capital Funding</b>		34 236	23 652	19 467	17 811	30 547	24 527	27 008	24 702	34 813	16 622	14 970	372 480	640 835	667 218	194 600

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Limpopo: Musina(LIM341) - Table SA29 Budgeted Monthly Capital Expenditure (Functional classification)

Functional Classification Description	Ref	Budget Year 2017/18												2017/18 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
<b>R thousands</b>																
<b>Capital Expenditure - Functional</b>	1															
<i><b>Governance and Administration</b></i>		-	-	-	-	-	-	-	-	-	-	-	-	-	1 652	2 324
Executive and council															1 652	2 324
Finance and administration																
Internal audit																
<i><b>Community and Public Safety</b></i>		1 637	1 489	569	605	765	429	719	805	650	726	1 821	385	10 600	-	-
Community and social services		1 300	1 200	200	400	500	200	500	600	300	500	1 000	300	7 000		
Sport and recreation		337	289	369	205	265	229	219	205	350	226	821	85	3 600		
Public safety																
Housing																
Health																
<i><b>Economic and Environmental Services</b></i>		1 329	1 089	1 011	1 178	1 659	2 567	1 570	1 339	941	1 302	1 144	3 739	18 868	30 984	32 585
Planning and development		525	256	124	340	839	1 670	615	518	123	441	315	3 102	8 868	18 184	19 017
Road transport		804	833	887	838	820	897	955	821	818	861	829	637	10 000	12 800	13 568
Environmental protection																
<i><b>Trading Services</b></i>		1 143	1 084	2 127	1 177	1 226	1 324	1 221	1 957	2 144	2 538	1 603	456	18 000	10 000	20 000
Energy sources		1 143	1 084	2 127	1 177	1 226	1 324	1 221	1 957	2 144	2 538	1 603	456	18 000	10 000	20 000
Water management																
Waste water management																
Waste management																
<i><b>Other</b></i>																
<b>Total Capital Expenditure - Functional</b>	2	4 109	3 662	3 707	2 960	3 650	4 320	3 510	4 101	3 735	4 566	4 568	4 580	47 468	42 636	54 909
<b>Funded by:</b>																
National Government		4 109	1 500	1 136	985	1 495	2 500	1 891	3 142	3 000	2 550	4 568	2 591	29 468	30 984	32 585
Provincial Government			2 162	2 571	1 975	2 154	1 820	1 619	959	735	2 016		1 989	18 000	10 000	20 000
District Municipality																
Other transfers and grants																
Transfers recognised - capital		4 109	3 662	3 707	2 960	3 650	4 320	3 510	4 101	3 735	4 566	4 568	4 580	47 468	40 984	52 585
Public contributions and donations																
Borrowing																
Internally generated funds															1 652	2 324
<b>Total Capital Funding</b>		4 109	3 662	3 707	2 960	3 650	4 320	3 510	4 101	3 735	4 566	4 568	4 580	47 468	42 636	54 909

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure



Limpopo: Thulamela(LIM343) - Table SA29 Budgeted Monthly Capital Expenditure (Functional classification)

Functional Classification Description	Ref	Budget Year 2017/18												2017/18 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
<b>R thousands</b>																
<b>Capital Expenditure - Functional</b>	1															
<i>Governance and Administration</i>		-	775	-	1 000	920	1 200	2 450	385	-	-	-	-	6 730	2 325	7 000
Executive and council			75			105								180		150
Finance and administration			700		1 000	815	1 200	2 450	385					6 550	2 325	6 850
Internal audit																
<i>Community and Public Safety</i>		200	6 100	12 700	6 600	2 488	7 413	5 300	4 075	7 788	5 488	3 010	1 060	62 220	80 000	109 109
Community and social services																
Sport and recreation		200	6 100	10 500	5 200	800	5 500	5 300	300	5 850	4 500	150		44 400	15 600	25 670
Public safety				2 200	1 400	400			1 000	1 200				6 200	6 750	9 300
Housing						1 288	1 913		2 775	738	988	2 860	1 060	11 620	57 650	74 139
Health																
<i>Economic and Environmental Services</i>		18 924	19 655	17 178	31 055	14 901	15 117	16 519	9 833	13 118	8 100	2 000	3 000	169 400	196 000	178 679
Planning and development		130			2 660			3 610			2 600			9 000	22 000	28 000
Road transport		18 794	19 655	17 178	28 395	14 901	15 117	12 909	9 833	13 118	5 500	2 000	3 000	160 400	174 000	150 679
Environmental protection																
<i>Trading Services</i>		300	1 550	800	1 050	3 300	5 600	1 050	50	-	-	-	-	13 700	14 000	8 050
Energy sources																
Water management																
Waste water management																
Waste management		300	1 550	800	1 050	3 300	5 600	1 050	50					13 700	14 000	8 050
<i>Other</i>																
<b>Total Capital Expenditure - Functional</b>	2	19 424	28 080	30 678	39 705	21 609	29 330	25 319	14 343	20 905	13 588	5 010	4 060	252 050	292 325	302 838
<b>Funded by:</b>																
National Government		48 231					36 000			11 230			5 698	101 159	107 119	113 410
Provincial Government																
District Municipality																
Other transfers and grants																
Transfers recognised - capital		48 231	-	-	-	-	36 000	-	-	11 230	-	-	5 698	101 159	107 119	113 410
Public contributions and donations																
Borrowing																
Internally generated funds		48 501					52 000			38 868			11 522	150 891	185 206	189 428
<b>Total Capital Funding</b>		96 732	-	-	-	-	88 000	-	-	50 098	-	-	17 220	252 050	292 325	302 838

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Limpopo: Makhado(LIM344) - Table SA29 Budgeted Monthly Capital Expenditure (Functional classification)

Functional Classification Description	Ref	Budget Year 2017/18												2017/18 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
<b>R thousands</b>																
<b>Capital Expenditure - Functional</b>	1															
<i>Governance and Administration</i>		245	123	288	246	128	478	128	214	254	450	880	916	4 350	2 500	2 500
Executive and council																
Finance and administration		245	123	288	246	128	478	128	214	254	450	880	916	4 350	2 500	2 500
Internal audit																
<i>Community and Public Safety</i>		245	257	300	325	222	204	278	229	127	112	-	81	2 380	930	3 230
Community and social services		245	257	300	325	222	204	278	229	127	112		81	2 380	930	3 230
Sport and recreation																
Public safety																
Housing																
Health																
<i>Economic and Environmental Services</i>		9 765	9 660	8 946	9 779	9 825	10 035	8 137	8 477	8 507	4 232	4 815	6 515	98 692	96 830	101 809
Planning and development		2 540	880	246	208	998	255	687	246	1 500	987	228	1 028	9 802	2 250	2 000
Road transport		7 225	8 780	8 700	9 571	8 827	9 780	7 450	8 231	7 007	3 245	4 587	5 487	88 890	94 580	99 809
Environmental protection																
<i>Trading Services</i>		5 887	5 548	5 501	5 680	5 012	4 215	5 412	4 501	3 360	4 502	2 800	1 198	53 616	103 665	95 050
Energy sources		5 887	5 548	5 501	5 680	5 012	4 215	5 412	4 501	3 360	4 502	2 800	1 198	53 616	103 665	95 050
Water management																
Waste water management																
Waste management																
<i>Other</i>		245	123	288	246	128	478	128	214	254	450	880	1 285	4 719	2 445	2 242
<b>Total Capital Expenditure - Functional</b>	2	16 387	15 711	15 323	16 276	15 316	15 410	14 083	13 635	12 502	9 746	9 375	9 995	163 757	206 370	204 831
<b>Funded by:</b>																
National Government		9 875	9 985	11 026	9 805	8 745	9 005	4 123	7 840	10 001	9 745	9 870	14 370	114 390	119 580	144 809
Provincial Government																
District Municipality																
Other transfers and grants																
Transfers recognised - capital		9 875	9 985	11 026	9 805	8 745	9 005	4 123	7 840	10 001	9 745	9 870	14 370	114 390	119 580	144 809
Public contributions and donations																
Borrowing																
Internally generated funds		6 512	5 726	4 297	6 471	6 571	6 405	9 960					3 425	49 367	86 790	60 022
<b>Total Capital Funding</b>		16 387	15 711	15 323	16 276	15 316	15 410	14 083	7 840	10 001	9 745	9 870	17 795	163 757	206 370	204 831

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Limpopo: Collins Chabane(LIM345) - Table SA29 Budgeted Monthly Capital Expenditure (Functional classification)

Functional Classification Description	Ref	Budget Year 2017/18												2017/18 Medium Term Revenue & Expenditure Framework		
R thousands		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
<b>Capital Expenditure - Functional</b>	1															
<i>Governance and Administration</i>		400	640	500	510	871	167	1 375	175	380	180	585	717	6 500	5 400	5 100
Executive and council		100	140	160	160	171	167	175	175	180	180	175	217	2 000	2 000	1 800
Finance and administration		300	500	340	350	700		1 200		200		410		4 000	3 000	3 000
Internal audit													500	500	400	300
<i>Community and Public Safety</i>		-	900	-	500	300	-	600	500	200	300	-	500	3 800	16 252	16 022
Community and social services			900		500	300		600	500	200	300		500	3 800	3 000	2 000
Sport and recreation															13 252	14 022
Public safety																
Housing																
Health																
<i>Economic and Environmental Services</i>		5 219	6 300	7 000	8 600	8 700	7 000	6 216	7 100	8 000	7 500	7 000	7 023	85 658	76 210	80 522
Planning and development		219	300		600	200	100	216	200	500			300	2 635	2 000	2 000
Road transport		5 000	6 000	7 000	8 000	8 500	6 900	6 000	6 900	7 500	7 500	7 000	6 723	83 023	74 210	78 522
Environmental protection																
<i>Trading Services</i>		1 200	2 400	1 600	2 100	1 800	1 000	1 700	1 800	1 650	1 850	2 100	1 800	21 000	9 500	15 000
Energy sources		1 000	1 500	1 600	1 700	1 700	1 000	1 400	1 400	1 350	1 850	1 700	1 800	18 000	7 000	13 000
Water management																
Waste water management																
Waste management		200	900		400	100		300	400	300		400		3 000	2 500	2 000
<i>Other</i>													14 657	14 657	7 983	7 834
<b>Total Capital Expenditure - Functional</b>	2	6 819	10 240	9 100	11 710	11 671	8 167	9 891	9 575	10 230	9 830	9 685	24 697	131 615	115 345	124 478
<b>Funded by:</b>																
National Government		9 000	8 200	9 000	10 000	8 000	5 000	6 000	10 500	10 600	11 000	12 000	7 315	106 615	95 345	106 478
Provincial Government																
District Municipality																
Other transfers and grants																
Transfers recognised - capital		9 000	8 200	9 000	10 000	8 000	5 000	6 000	10 500	10 600	11 000	12 000	7 315	106 615	95 345	106 478
Public contributions and donations																
Borrowing																
Internally generated funds		1 500	2 500	1 600	3 000	1 000	2 000	1 000	1 500	2 400	2 000	2 000	4 500	25 000	20 000	18 000
<b>Total Capital Funding</b>		10 500	10 700	10 600	13 000	9 000	7 000	7 000	12 000	13 000	13 000	14 000	11 815	131 615	115 345	124 478

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Limpopo: Vhembe(DC34) - Table SA29 Budgeted Monthly Capital Expenditure (Functional classification)

Functional Classification Description	Ref	Budget Year 2017/18												2017/18 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
<b>R thousands</b>																
<b>Capital Expenditure - Functional</b>	1															
<i>Governance and Administration</i>		1 000	79	345	500	456	910	765	1 433	2 134	1 988	491	-	10 100	10 696	11 316
Executive and council																
Finance and administration		1 000	79	345	500	456	910	765	1 433	2 134	1 988	491		10 100	10 696	11 316
Internal audit																
<i>Community and Public Safety</i>		-	1 790	899	2 346	788	1 000	2 345	-	657	1 976	-	-	11 800	12 496	13 221
Community and social services			1 790	899	2 346	788	1 000	2 345		657	1 976			11 800	12 496	13 221
Sport and recreation																
Public safety																
Housing																
Health																
<i>Economic and Environmental Services</i>		-	679	910	-	656	-	-	-	-	-	-	-	2 244	2 376	2 514
Planning and development			679	910		656								2 244	2 376	2 514
Road transport																
Environmental protection																
<i>Trading Services</i>		70 988	33 235	61 239	43 456	34 321	83 457	55 678	76 543	76 546	45 678	29 148	-	610 288	646 295	683 780
Energy sources																
Water management		70 988	33 235	61 239	43 456	34 321	83 457	55 678	76 543	76 546	45 678	29 148		610 288	646 295	683 780
Waste water management																
Waste management																
<i>Other</i>																
<b>Total Capital Expenditure - Functional</b>	2	71 988	35 782	63 392	46 302	36 221	85 367	58 789	77 976	79 337	49 642	29 638	-	634 432	671 864	710 832
<b>Funded by:</b>																
National Government		253 147					153 147			178 325				584 619	616 823	652 560
Provincial Government																
District Municipality																
Other transfers and grants		347	46	898	900	432	898	23	57	57	65	92	(3 813)			
Transfers recognised - capital		253 494	46	898	900	432	154 045	23	57	178 381	65	92	(3 813)	584 619	616 823	652 560
Public contributions and donations																
Borrowing																
Internally generated funds		1 232	1 765	5 654	1 655	2 666	5 554	2 343	3 457	5 675	7 898	8 100	3 813	49 813	55 040	58 272
<b>Total Capital Funding</b>		254 726	1 811	6 552	2 555	3 098	159 599	2 366	3 513	184 057	7 963	8 192	-	634 432	671 864	710 832

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Limpopo: Blouberg(LIM351) - Table SA29 Budgeted Monthly Capital Expenditure (Functional classification)

Functional Classification Description	Ref	Budget Year 2017/18												2017/18 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
<b>R thousands</b>																
<b>Capital Expenditure - Functional</b>	1															
<i>Governance and Administration</i>		-	-	300	4 000	-	500	-	-	2 000	-	-	-	6 800	6 500	3 000
Executive and council				300										300		
Finance and administration					4 000		500			2 000				6 500	6 500	3 000
Internal audit																
<i>Community and Public Safety</i>		-	2 100	500	3 800	500	3 300	-	3 500	1 400	2 000	600	2 800	20 500	19 000	26 188
Community and social services			1 500	500	3 000	500	1 500		2 000	500	1 500		1 500	12 500	10 500	14 500
Sport and recreation			600		800		1 800		1 500	900	500	600	1 300	8 000	8 500	11 688
Public safety																
Housing																
Health																
<i>Economic and Environmental Services</i>		1 510	3 521	3 479	1 458	1 080	7 054	2 604	1 052	2 604	2 354	2 354	3 367	32 436	24 392	17 798
Planning and development							4 000							4 000		
Road transport		1 510	3 521	3 479	1 458	1 080	3 054	2 604	1 052	2 604	2 354	2 354	3 367	28 436	24 392	17 798
Environmental protection																
<i>Trading Services</i>		255	355	405	1 255	1 355	2 046	1 655	525	535	265	455	729	9 833	12 398	14 794
Energy sources		255	355	405	1 255	1 355	2 046	1 055	525	535	265	455	729	9 233	8 398	8 694
Water management																
Waste water management																
Waste management								600						600	4 000	6 100
<i>Other</i>																
<b>Total Capital Expenditure - Functional</b>	2	1 764	5 975	4 685	10 513	2 934	12 900	4 258	5 077	6 538	4 619	3 408	6 896	69 569	62 291	61 780
<b>Funded by:</b>																
National Government		1 761	3 873	3 759	5 713	6 645	8 900	4 389	5 678	2 888	2 619	2 354	1 255	49 836	52 196	54 688
Provincial Government																
District Municipality																
Other transfers and grants																
Transfers recognised - capital		1 761	3 873	3 759	5 713	6 645	8 900	4 389	5 678	2 888	2 619	2 354	1 255	49 836	52 196	54 688
Public contributions and donations																
Borrowing																
Internally generated funds		1 052	1 339	934	1 263	1 618	1 366	1 649	1 333	1 576	1 109	972	5 521	19 733	10 094	7 091
<b>Total Capital Funding</b>		2 813	5 213	4 694	6 975	8 263	10 266	6 039	7 012	4 465	3 728	3 325	6 776	69 569	62 291	61 780

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Limpopo: Molemole(LIM353) - Table SA29 Budgeted Monthly Capital Expenditure (Functional classification)

Functional Classification Description	Ref	Budget Year 2017/18												2017/18 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
<b>R thousands</b>																
<b>Capital Expenditure - Functional</b>	1															
<i>Governance and Administration</i>		-	500	-	700	205	100	-	5 232	-	-	-	1 262	7 999	2 650	450
Executive and council					200		100							300	1 150	250
Finance and administration					500	205			5 232				1 262	7 199	1 500	200
Internal audit			500											500		
<i>Community and Public Safety</i>		-	-	-	1 078	-	1 347	-	1 617	-	-	1 348	568	5 958	7 213	7 045
Community and social services																
Sport and recreation					1 078		1 347		1 617			1 348	568	5 958	7 213	7 045
Public safety																
Housing																
Health																
<i>Economic and Environmental Services</i>		-	-	2 569	1 500	668	2 500	5 705	6 506	2 252	3 251	3 349	1 920	30 220	42 145	46 710
Planning and development															900	
Road transport				2 569	1 500	668	2 500	5 705	6 506	2 252	3 251	3 349	1 920	30 220	41 245	46 710
Environmental protection																
<i>Trading Services</i>		-	-	-	-	1 050	-	500	-	-	1 250	-	550	3 350	5 700	3 250
Energy sources						650		500			750		550	2 450	5 700	3 250
Water management																
Waste water management																
Waste management						400					500			900		
<i>Other</i>																
<b>Total Capital Expenditure - Functional</b>	2	-	500	2 569	3 278	1 923	3 947	6 205	13 355	2 252	4 501	4 697	4 300	47 527	57 709	57 455
<b>Funded by:</b>																
National Government					3 278	1 923		6 205		2 252		4 697	18 723	37 078	35 889	37 780
Provincial Government																
District Municipality																
Other transfers and grants																
Transfers recognised - capital		-	-	-	3 278	1 923	-	6 205	-	2 252	-	4 697	18 723	37 078	35 889	37 780
Public contributions and donations																
Borrowing																
Internally generated funds			750	884	885	983	598	2 500			1 580		2 270	10 449	21 820	19 675
<b>Total Capital Funding</b>		-	750	884	4 163	2 905	598	8 705	-	2 252	1 580	4 697	20 993	47 527	57 709	57 455

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Limpopo: Polokwane(LIM354) - Table SA29 Budgeted Monthly Capital Expenditure (Functional classification)

Functional Classification Description	Ref	Budget Year 2017/18												2017/18 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
<b>R thousands</b>																
<b>Capital Expenditure - Functional</b>	1															
<i>Governance and Administration</i>		644	1 061	2 086	2 933	2 939	3 412	3 414	3 414	5 416	6 240	8 315	10 024	49 898	9 250	8 300
Executive and council																
Finance and administration		644	1 061	2 086	2 933	2 939	3 412	3 414	3 414	5 416	6 240	8 315	10 024	49 898	9 250	8 300
Internal audit																
<i>Community and Public Safety</i>		1 447	2 381	4 683	6 585	6 598	7 661	7 665	7 665	12 160	14 009	18 669	22 506	112 030	101 588	107 750
Community and social services		697	1 148	2 257	3 174	3 180	3 693	3 695	3 695	5 861	6 753	8 999	10 848	54 000	43 950	61 400
Sport and recreation		649	1 068	2 101	2 953	2 960	3 436	3 438	3 438	5 454	6 284	8 374	10 095	50 249	52 758	40 000
Public safety		101	165	325	457	458	532	532	532	845	973	1 297	1 563	7 781	4 880	6 350
Housing																
Health																
<i>Economic and Environmental Services</i>		5 408	8 900	17 504	24 610	24 661	28 632	28 649	28 649	45 448	52 360	69 777	84 116	418 716	339 604	346 798
Planning and development		129	213	418	588	589	684	684	684	1 085	1 251	1 666	2 009	10 000	13 500	4 500
Road transport		5 279	8 688	17 086	24 022	24 072	27 949	27 965	27 965	44 363	51 110	68 110	82 107	408 716	326 104	342 298
Environmental protection																
<i>Trading Services</i>		8 389	13 805	27 151	38 173	38 252	44 412	44 438	44 438	70 495	81 217	108 231	130 473	649 474	751 910	1 184 989
Energy sources		1 086	1 787	3 514	4 940	4 950	5 747	5 751	5 751	9 123	10 510	14 006	16 885	84 050	160 100	163 000
Water management		5 384	8 860	17 426	24 500	24 551	28 504	28 521	28 521	45 245	52 126	69 464	83 738	416 838	464 923	604 689
Waste water management		1 705	2 806	5 520	7 760	7 776	9 029	9 034	9 034	14 331	16 511	22 003	26 524	132 035	113 687	410 000
Waste management		214	352	692	973	975	1 132	1 132	1 132	1 796	2 070	2 758	3 325	16 551	13 200	7 300
<i>Other</i>																
<b>Total Capital Expenditure - Functional</b>	2	15 888	26 147	51 424	72 301	72 451	84 117	84 167	84 167	133 520	153 826	204 992	247 118	1 230 118	1 202 352	1 647 837
<b>Funded by:</b>																
National Government		8 273	13 788	27 576	38 606	38 606	44 889	44 889	44 889	71 697	82 728	110 303	124 710	650 955	758 454	1 164 787
Provincial Government																
District Municipality																
Other transfers and grants																
Transfers recognised - capital		8 273	13 788	27 576	38 606	38 606	44 889	44 889	44 889	71 697	82 728	110 303	124 710	650 955	758 454	1 164 787
Public contributions and donations																
Borrowing		3 862	6 436	12 872	18 021	18 021	20 953	20 953	20 953	24 000	29 000	30 000	33 929	239 000		
Internally generated funds		3 754	5 923	10 976	15 674	15 824	18 275	18 325	18 325	37 823	42 099	64 689	88 478	340 163	443 898	483 050
<b>Total Capital Funding</b>		15 888	26 147	51 424	72 301	72 451	84 117	84 167	84 167	133 520	153 826	204 992	247 118	1 230 118	1 202 352	1 647 837

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Limpopo: Lepelle-Nkumpi(LIM355) - Table SA29 Budgeted Monthly Capital Expenditure (Functional classification)

Functional Classification Description	Ref	Budget Year 2017/18												2017/18 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
<b>R thousands</b>																
<b>Capital Expenditure - Functional</b>	1															
<i>Governance and Administration</i>		2 158	2 517	2 877	2 337	2 697	3 236	2 337	2 877	3 416	3 236	3 596	4 675	35 960	6 078	3 467
Executive and council																
Finance and administration		2 158	2 517	2 877	2 337	2 697	3 236	2 337	2 877	3 416	3 236	3 596	4 675	35 960	6 078	3 467
Internal audit																
<i>Community and Public Safety</i>		2 873	3 352	3 831	3 113	3 592	4 310	3 113	3 831	4 550	4 310	4 789	6 226	47 891	49 628	55 200
Community and social services		2 446	2 854	3 262	2 650	3 058	3 670	2 650	3 262	3 873	3 670	4 077	5 300	40 773	33 900	20 400
Sport and recreation		427	498	569	463	534	641	463	569	676	641	712	925	7 118	15 728	34 800
Public safety																
Housing																
Health																
<i>Economic and Environmental Services</i>		5 744	6 701	7 658	6 222	7 180	8 615	6 222	7 658	9 094	8 615	9 573	12 445	95 727	89 491	88 000
Planning and development																
Road transport		5 714	6 666	7 618	6 190	7 142	8 570	6 190	7 618	9 047	8 570	9 523	12 380	95 227	89 491	87 500
Environmental protection		30	35	40	33	38	45	33	40	48	45	50	65	500		500
<i>Trading Services</i>		2 403	2 804	3 204	2 603	3 004	3 605	2 603	3 204	3 805	3 605	4 005	5 207	40 050	23 070	14 070
Energy sources		273	319	364	296	341	410	296	364	432	410	455	592	4 550	4 070	5 070
Water management																
Waste water management		1 680	1 960	2 240	1 820	2 100	2 520	1 820	2 240	2 660	2 520	2 800	3 640	28 000	10 000	9 000
Waste management		450	525	600	488	563	675	488	600	713	675	750	975	7 500	9 000	
<i>Other</i>																
<b>Total Capital Expenditure - Functional</b>	2	13 178	15 374	17 570	14 276	16 472	19 767	14 276	17 570	20 865	19 767	21 963	28 552	219 628	168 266	160 737
<b>Funded by:</b>																
National Government		3 608	4 209	4 811	3 909	4 510	5 412	3 909	4 811	5 713	5 412	6 013	7 817	60 134	58 096	61 367
Provincial Government		308	360	411	334	385	462	334	411	488	462	514	668	5 137		
District Municipality																
Other transfers and grants																
Transfers recognised - capital		3 916	4 569	5 222	4 243	4 895	5 874	4 243	5 222	6 201	5 874	6 527	8 485	65 271	58 096	61 367
Public contributions and donations																
Borrowing																
Internally generated funds													154 357	154 357	110 170	99 370
<b>Total Capital Funding</b>		3 916	4 569	5 222	4 243	4 895	5 874	4 243	5 222	6 201	5 874	6 527	162 843	219 628	168 266	160 737

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure



Limpopo: Capricorn(DC35) - Table SA29 Budgeted Monthly Capital Expenditure (Functional classification)

Functional Classification Description	Ref	Budget Year 2017/18												2017/18 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
<b>R thousands</b>																
<b>Capital Expenditure - Functional</b>	1															
<i>Governance and Administration</i>		1 461	1 461	1 461	1 461	1 461	1 461	1 461	1 461	1 461	1 461	1 461	11 061	27 130	16 960	18 960
Executive and council																
Finance and administration		1 461	1 461	1 461	1 461	1 461	1 461	1 461	1 461	1 461	1 461	1 461	11 061	27 130	16 960	18 960
Internal audit																
<i>Community and Public Safety</i>		994	994	994	994	994	994	994	994	994	994	994	987	11 922	10 000	16 000
Community and social services																
Sport and recreation																
Public safety		994	994	994	994	994	994	994	994	994	994	994	987	11 922	10 000	16 000
Housing																
Health																
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Planning and development																
Road transport																
Environmental protection																
<i>Trading Services</i>		16 658	16 658	16 658	16 658	16 658	16 658	16 658	16 658	16 658	16 658	16 658	15 690	198 922	225 087	251 586
Energy sources																
Water management		16 658	16 658	16 658	16 658	16 658	16 658	16 658	16 658	16 658	16 658	16 658	15 690	198 922	225 087	251 586
Waste water management																
Waste management																
<i>Other</i>																
<b>Total Capital Expenditure - Functional</b>	2	19 112	19 112	19 112	19 112	19 112	19 112	19 112	19 112	19 112	19 112	19 112	27 737	237 974	252 047	286 546
<b>Funded by:</b>																
National Government		19 112	19 112	19 112	19 112	19 112	19 112	19 112	19 112	19 112	19 112	19 112	27 737	237 974	252 047	286 546
Provincial Government																
District Municipality																
Other transfers and grants																
Transfers recognised - capital		19 112	19 112	19 112	19 112	19 112	19 112	19 112	19 112	19 112	19 112	19 112	27 737	237 974	252 047	286 546
Public contributions and donations																
Borrowing																
Internally generated funds																
<b>Total Capital Funding</b>		19 112	19 112	19 112	19 112	19 112	19 112	19 112	19 112	19 112	19 112	19 112	27 737	237 974	252 047	286 546

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Limpopo: Thabazimbi(LIM361) - Table SA29 Budgeted Monthly Capital Expenditure (Functional classification)

Functional Classification Description	Ref	Budget Year 2017/18												2017/18 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
<b>R thousands</b>																
<b>Capital Expenditure - Functional</b>	1															
<i>Governance and Administration</i>		-	1 700	-	-	1 700	-	-	-	1 275	-	-	(4 675)	-	-	-
Executive and council			1 700			1 700				1 275			(4 675)			
Finance and administration																
Internal audit																
<i>Community and Public Safety</i>		-	1 250	-	-	1 050	-	-	-	1 325	750	-	(2 875)	1 500	5 301	5 613
Community and social services													1 500	1 500		
Sport and recreation			1 250			1 050				1 325	750		(4 375)		5 301	5 613
Public safety																
Housing																
Health																
<i>Economic and Environmental Services</i>		-	3 250	4 550	3 250	-	2 850	3 850	-	4 565	2 354	-	9 090	53 377	60 241	65 810
Planning and development																
Road transport			3 250	4 550	3 250		2 850	3 850		4 565	2 354		9 090	53 377	60 241	65 810
Environmental protection																
<i>Trading Services</i>		-	3 850	6 542	654	-	6 856	1 245	-	3 365	1 895	953	(25 362)	59 800	-	6 300
Energy sources																
Water management			3 850	6 542	654		6 856	1 245		3 365	1 895	953	(25 362)	59 800		6 300
Waste water management																
Waste management																
<i>Other</i>																
<b>Total Capital Expenditure - Functional</b>	2	-	10 050	11 092	3 904	2 750	9 706	5 095	-	10 530	4 999	953	(23 822)	114 677	65 542	77 723
<b>Funded by:</b>																
National Government		27 652				16 542				14 998			(25 434)	33 759	35 542	37 423
Provincial Government																
District Municipality																
Other transfers and grants																
Transfers recognised - capital		27 652	-	-	-	16 542	-	-	-	14 998	-	-	(25 434)	33 759	35 542	37 423
Public contributions and donations																
Borrowing																
Internally generated funds		425	425	425	425	425	425	425	425	425	425	425	(3 175)	80 918	30 000	40 300
<b>Total Capital Funding</b>		28 077	425	425	425	16 967	425	425	425	15 423	425	425	(28 609)	114 677	65 542	77 723

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Limpopo: Lephalale(LIM362) - Table SA29 Budgeted Monthly Capital Expenditure (Functional classification)

Functional Classification Description	Ref	Budget Year 2017/18												2017/18 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
<b>R thousands</b>																
<b>Capital Expenditure - Functional</b>	1															
<i><b>Governance and Administration</b></i>		-	-	-	-	100	-	-	-	-	-	-	-	100	-	-
Executive and council						100								100		
Finance and administration																
Internal audit																
<i><b>Community and Public Safety</b></i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and social services																
Sport and recreation																
Public safety																
Housing																
Health																
<i><b>Economic and Environmental Services</b></i>		3 794	3 372	3 456	3 794	3 836	3 372	3 794	3 372	3 794	3 204	2 951	(7 666)	31 072	44 470	46 917
Planning and development																
Road transport		3 794	3 372	3 456	3 794	3 836	3 372	3 794	3 372	3 794	3 204	2 951	(7 666)	31 072	44 470	46 917
Environmental protection																
<i><b>Trading Services</b></i>		4 590	4 080	4 182	10 590	4 641	5 280	4 590	10 080	4 590	3 876	3 570	15 211	75 280	50 000	114 028
Energy sources					6 000		1 200		6 000					13 200	5 000	35 000
Water management		4 590	4 080	4 182	4 590	4 641	4 080	4 590	4 080	4 590	3 876	3 570	6 211	53 080	45 000	79 028
Waste water management													9 000	9 000		
Waste management																
<i><b>Other</b></i>																
<b>Total Capital Expenditure - Functional</b>	2	8 384	7 452	7 638	14 384	8 577	8 652	8 384	13 452	8 384	7 080	6 521	7 545	106 452	94 470	160 945
<b>Funded by:</b>																
National Government		9 464	8 412	8 622	9 464	9 569	8 412	9 464	8 412	9 464	7 992	7 361	8 517	105 152	94 470	160 945
Provincial Government																
District Municipality																
Other transfers and grants																
Transfers recognised - capital		9 464	8 412	8 622	9 464	9 569	8 412	9 464	8 412	9 464	7 992	7 361	8 517	105 152	94 470	160 945
Public contributions and donations																
Borrowing																
Internally generated funds						100	1 200							1 300		
<b>Total Capital Funding</b>		9 464	8 412	8 622	9 464	9 669	9 612	9 464	8 412	9 464	7 992	7 361	8 517	106 452	94 470	160 945

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Limpopo: Bela Bela(LIM366) - Table SA29 Budgeted Monthly Capital Expenditure (Functional classification)

Functional Classification Description	Ref	Budget Year 2017/18												2017/18 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
<b>R thousands</b>																
<b>Capital Expenditure - Functional</b>	1															
<i><b>Governance and Administration</b></i>		-	-	-	-	-	-	-	-	-	-	-	250	250	300	500
Executive and council													250	250	300	500
Finance and administration																
Internal audit																
<i><b>Community and Public Safety</b></i>		1 149	890	1 124	1 401	554	-	-	-	-	-	-	-	5 118	-	4 721
Community and social services																1 521
Sport and recreation		1 149	890	1 124	1 401	554								5 118		3 200
Public safety																
Housing																
Health																
<i><b>Economic and Environmental Services</b></i>		985	1 071	669	789	941	1 359	1 664	1 751	848	2 131	1 190	1 475	14 871	15 037	6 442
Planning and development																
Road transport		985	1 071	669	789	941	1 359	1 664	1 751	848	2 131	1 190	1 475	14 871	15 037	6 442
Environmental protection																
<i><b>Trading Services</b></i>		11 742	5 452	6 658	3 324	9 647	5 895	2 558	2 225	7 048	5 382	3 263	1 806	65 000	71 207	96 405
Energy sources		9 500				7 413				4 812	2 257	1 017		25 000	20 000	35 000
Water management		2 242	5 452	6 658	3 324	2 234	5 895	2 558	2 225	2 235	3 124	2 245	1 806	40 000	51 207	61 405
Waste water management																
Waste management																
<i><b>Other</b></i>																
<b>Total Capital Expenditure - Functional</b>	2	13 875	7 413	8 451	5 515	11 142	7 254	4 223	3 975	7 895	7 512	4 452	3 531	85 239	86 544	108 068
<b>Funded by:</b>																
National Government		13 875	7 413	8 451	5 515	11 142	7 254	4 223	3 975	7 895	7 512	4 452	3 281	84 989	86 244	107 568
Provincial Government																
District Municipality																
Other transfers and grants																
Transfers recognised - capital		13 875	7 413	8 451	5 515	11 142	7 254	4 223	3 975	7 895	7 512	4 452	3 281	84 989	86 244	107 568
Public contributions and donations																
Borrowing																
Internally generated funds						250								250	300	500
<b>Total Capital Funding</b>		13 875	7 413	8 451	5 515	11 392	7 254	4 223	3 975	7 895	7 512	4 452	3 281	85 239	86 544	108 068

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Limpopo: Mogalakwena(LIM367) - Table SA29 Budgeted Monthly Capital Expenditure (Functional classification)

Functional Classification Description	Ref	Budget Year 2017/18												2017/18 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
<b>R thousands</b>																
<b>Capital Expenditure - Functional</b>	1															
<i>Governance and Administration</i>		2 174	2 174	2 174	2 174	2 174	2 174	2 174	2 174	2 174	2 174	2 174	2 174	26 091	523	50
Executive and council		122	122	122	122	122	122	122	122	122	122	122	122	1 465	50	45
Finance and administration		2 050	2 050	2 050	2 050	2 050	2 050	2 050	2 050	2 050	2 050	2 050	2 050	1 788		
Internal audit		2	2	2	2	2	2	2	2	2	2	2	2	22 838	473	5
<i>Community and Public Safety</i>		2 089	2 089	2 089	2 089	2 089	2 089	2 089	2 089	2 089	2 089	2 089	2 089	25 070	25 933	33 195
Community and social services		584	584	584	584	584	584	584	584	584	584	584	584	7 014	979	880
Sport and recreation		1 132	1 132	1 132	1 132	1 132	1 132	1 132	1 132	1 132	1 132	1 132	1 132	13 578	13 050	24 100
Public safety		373	373	373	373	373	373	373	373	373	373	373	373	4 478	11 904	8 215
Housing																
Health																
<i>Economic and Environmental Services</i>		4 611	4 611	4 611	4 611	4 611	4 611	4 611	4 611	4 611	4 611	4 611	4 611	55 335	32 973	44 321
Planning and development		585	585	585	585	585	585	585	585	585	585	585	585	7 025	7 000	
Road transport		4 026	4 026	4 026	4 026	4 026	4 026	4 026	4 026	4 026	4 026	4 026	4 026	48 310	25 973	44 321
Environmental protection																
<i>Trading Services</i>		31 513	31 513	31 513	31 513	31 513	31 513	31 513	31 513	31 513	31 513	31 513	31 513	378 152	392 055	404 139
Energy sources		2 561	2 561	2 561	2 561	2 561	2 561	2 561	2 561	2 561	2 561	2 561	2 561	30 735	37 497	32 348
Water management		27 406	27 406	27 406	27 406	27 406	27 406	27 406	27 406	27 406	27 406	27 406	27 406	328 871	336 683	349 731
Waste water management		523	523	523	523	523	523	523	523	523	523	523	523	6 275	9 025	17 010
Waste management		1 023	1 023	1 023	1 023	1 023	1 023	1 023	1 023	1 023	1 023	1 023	1 023	12 271	8 850	5 050
<i>Other</i>		125	125	125	125	125	125	125	125	125	125	125	125	1 500	20	49
<b>Total Capital Expenditure - Functional</b>	2	40 512	40 512	40 512	40 512	40 512	40 512	40 512	40 512	40 512	40 512	40 512	40 512	486 147	451 503	481 754
<b>Funded by:</b>																
National Government		30 639	30 639	30 639	30 639	30 639	30 639	30 639	30 639	30 639	30 639	30 639	30 639	367 666	398 829	442 479
Provincial Government																
District Municipality																
Other transfers and grants																
Transfers recognised - capital		30 639	30 639	30 639	30 639	30 639	30 639	30 639	30 639	30 639	30 639	30 639	30 639	367 666	398 829	442 479
Public contributions and donations																
Borrowing																
Internally generated funds		9 873	9 873	9 873	9 873	9 873	9 873	9 873	9 873	9 873	9 873	9 873	9 873	118 481	52 674	39 275
<b>Total Capital Funding</b>		40 512	40 512	40 512	40 512	40 512	40 512	40 512	40 512	40 512	40 512	40 512	40 512	486 147	451 503	481 754

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Limpopo: Modimolle-Mookgopong(LIM368) - Table SA29 Budgeted Monthly Capital Expenditure (Functional classification)

Functional Classification Description	Ref	Budget Year 2017/18												2017/18 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
<b>R thousands</b>																
<b>Capital Expenditure - Functional</b>	1															
<i>Governance and Administration</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Executive and council																
Finance and administration																
Internal audit																
<i>Community and Public Safety</i>		237	237	237	237	237	237	237	237	237	237	237	237	2 844	-	-
Community and social services																
Sport and recreation		237	237	237	237	237	237	237	237	237	237	237	237	2 844		
Public safety																
Housing																
Health																
<i>Economic and Environmental Services</i>		855	855	855	855	855	855	855	855	855	855	855	855	10 262	7 925	7 925
Planning and development																
Road transport		855	855	855	855	855	855	855	855	855	855	855	855	10 262	7 925	7 925
Environmental protection																
<i>Trading Services</i>		9 344	9 344	9 344	9 344	9 344	9 344	9 344	9 344	9 344	9 344	9 344	9 344	112 125	116 318	133 444
Energy sources		667	667	667	667	667	667	667	667	667	667	667	667	8 000	5 000	10 000
Water management		5 068	5 068	5 068	5 068	5 068	5 068	5 068	5 068	5 068	5 068	5 068	5 068	60 817	59 000	98 222
Waste water management		3 234	3 234	3 234	3 234	3 234	3 234	3 234	3 234	3 234	3 234	3 234	3 234	38 808	46 318	8 222
Waste management		375	375	375	375	375	375	375	375	375	375	375	375	4 500	6 000	17 000
<i>Other</i>																
<b>Total Capital Expenditure - Functional</b>	2	10 436	10 436	10 436	10 436	10 436	10 436	10 436	10 436	10 436	10 436	10 436	10 436	125 231	124 244	141 369
<b>Funded by:</b>																
National Government		10 436	10 436	10 436	10 436	10 436	10 436	10 436	10 436	10 436	10 436	10 436	10 436	125 231	124 244	141 369
Provincial Government																
District Municipality																
Other transfers and grants																
Transfers recognised - capital		10 436	10 436	10 436	10 436	10 436	10 436	10 436	10 436	10 436	10 436	10 436	10 436	125 231	124 244	141 369
Public contributions and donations																
Borrowing																
Internally generated funds																
<b>Total Capital Funding</b>		10 436	10 436	10 436	10 436	10 436	10 436	10 436	10 436	10 436	10 436	10 436	10 436	125 231	124 244	141 369

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Limpopo: Waterberg(DC36) - Table SA29 Budgeted Monthly Capital Expenditure (Functional classification)

Functional Classification Description R thousands	Ref	Budget Year 2017/18												2017/18 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
<b>Capital Expenditure - Functional</b>	1															
<i><b>Governance and Administration</b></i>		-	-	-	-	-	-	-	-	-	-	-	300	300	-	-
Executive and council																
Finance and administration													300	300		
Internal audit																
<i><b>Community and Public Safety</b></i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and social services																
Sport and recreation																
Public safety																
Housing																
Health																
<i><b>Economic and Environmental Services</b></i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Planning and development																
Road transport																
Environmental protection																
<i><b>Trading Services</b></i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Energy sources																
Water management																
Waste water management																
Waste management																
<i><b>Other</b></i>																
<b>Total Capital Expenditure - Functional</b>	2	-	-	-	-	-	-	-	-	-	-	-	300	300	-	-
<b>Funded by:</b>																
National Government																
Provincial Government																
District Municipality													300	300		
Other transfers and grants																
Transfers recognised - capital		-	-	-	-	-	-	-	-	-	-	-	300	300	-	-
Public contributions and donations																
Borrowing																
Internally generated funds																
<b>Total Capital Funding</b>		-	-	-	-	-	-	-	-	-	-	-	300	300	-	-

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Limpopo: Ephraim Mogale(LIM471) - Table SA29 Budgeted Monthly Capital Expenditure (Functional classification)

Functional Classification Description	Ref	Budget Year 2017/18												2017/18 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
<b>R thousands</b>																
<b>Capital Expenditure - Functional</b>	1															
<i>Governance and Administration</i>		-	-	250	950	115	-	600	100	75	-	-	-	2 090	122	129
Executive and council					950				100					1 050		
Finance and administration				250		115		600		75				1 040	122	129
Internal audit																
<i>Community and Public Safety</i>		10	210	1 300	1 000	-	950	-	-	-	100	-	-	3 570	1 785	2 059
Community and social services		10	160	1 300	1 000									2 470	1 785	2 059
Sport and recreation																
Public safety							900							900		
Housing			50				50				100			200		
Health																
<i>Economic and Environmental Services</i>		3 700	6 158	9 200	10 700	7 200	6 420	5 300	2 757	500	100	-	-	52 035	57 438	49 998
Planning and development							500	500	500					1 500		
Road transport		3 700	6 158	9 200	10 700	7 200	5 920	4 800	2 257	500	100			50 535	57 438	49 998
Environmental protection																
<i>Trading Services</i>		-	-	-	1 000	-	-	1 450	540	-	600	-	-	3 590	4 322	10 843
Energy sources					1 000			600			600			2 200	2 753	10 843
Water management																
Waste water management																
Waste management								850	540					1 390	1 569	
<i>Other</i>																
<b>Total Capital Expenditure - Functional</b>	2	3 710	6 368	10 750	13 650	7 315	7 370	7 350	3 397	575	800	-	-	61 285	63 667	63 029
<b>Funded by:</b>																
National Government													44 810	44 810	35 775	37 670
Provincial Government																
District Municipality																
Other transfers and grants																
Transfers recognised - capital		-	-	-	-	-	-	-	-	-	-	-	44 810	44 810	35 775	37 670
Public contributions and donations																
Borrowing																
Internally generated funds													16 475	16 475	27 892	25 359
<b>Total Capital Funding</b>		-	-	-	-	-	-	-	-	-	-	-	61 285	61 285	63 667	63 029

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure



Limpopo: Elias Motsoaledi(LIM472) - Table SA29 Budgeted Monthly Capital Expenditure (Functional classification)

Functional Classification Description	Ref	Budget Year 2017/18												2017/18 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
<b>R thousands</b>																
<b>Capital Expenditure - Functional</b>	1															
<i><b>Governance and Administration</b></i>		-	-	150	-	-	100	-	-	250	-	-	-	500	900	900
Executive and council																
Finance and administration				150			100			250				500	900	900
Internal audit																
<i><b>Community and Public Safety</b></i>		-	50	-	-	500	-	100	-	50	-	-	-	700	-	-
Community and social services			50			500		100		50			(700)			
Sport and recreation													700	700		
Public safety																
Housing																
Health																
<i><b>Economic and Environmental Services</b></i>		1 624	3 670	5 400	7 027	7 572	9 778	3 971	6 737	5 030	3 647	3 930	4 557	62 944	73 257	69 158
Planning and development																
Road transport		1 624	3 670	5 400	7 027	7 572	9 778	3 971	6 737	5 030	3 647	3 930	4 557	62 944	73 257	69 158
Environmental protection																
<i><b>Trading Services</b></i>		-	870	1 450	1 200	1 600	1 039	2 379	1 815	1 300	574	250	682	13 158	10 149	21 053
Energy sources			870	1 450	1 200	1 600	1 039	2 379	1 815	1 300	574	250	682	13 158	10 149	21 053
Water management																
Waste water management																
Waste management																
<i><b>Other</b></i>																
<b>Total Capital Expenditure - Functional</b>	2	1 624	4 590	7 000	8 227	9 672	10 917	6 450	8 552	6 630	4 221	4 180	5 239	77 302	84 306	91 111
<b>Funded by:</b>																
National Government		1 370	4 070	5 400	6 500	7 072	8 739	6 230	7 022	6 023	2 974	3 880	2 879	62 158	55 713	70 912
Provincial Government																
District Municipality																
Other transfers and grants																
Transfers recognised - capital		1 370	4 070	5 400	6 500	7 072	8 739	6 230	7 022	6 023	2 974	3 880	2 879	62 158	55 713	70 912
Public contributions and donations																
Borrowing																
Internally generated funds		254	520	1 600	1 727	2 600	2 178	220	1 530	607	1 247	300	2 360	15 144	28 593	20 198
<b>Total Capital Funding</b>		1 624	4 590	7 000	8 227	9 672	10 917	6 450	8 552	6 630	4 221	4 180	5 239	77 302	84 306	91 111

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Limpopo: Makhuduthamaga(LIM473) - Table SA29 Budgeted Monthly Capital Expenditure (Functional classification)

Functional Classification Description	Ref	Budget Year 2017/18												2017/18 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
<b>R thousands</b>																
<b>Capital Expenditure - Functional</b>	1															
<i><b>Governance and Administration</b></i>		-	-	8 200	-	-	-	800	-	1 000	-	-	-	10 000	8 600	600
Executive and council																
Finance and administration				8 200				800		1 000				10 000	8 600	600
Internal audit																
<i><b>Community and Public Safety</b></i>		-	1 200	-	-	-	-	-	-	-	-	-	-	1 200	-	-
Community and social services																
Sport and recreation																
Public safety			1 200											1 200		
Housing																
Health																
<i><b>Economic and Environmental Services</b></i>		8 400	12 000	7 500	11 950	10 000	9 169	10 070	9 386	10 688	9 774	8 000	8 525	115 462	122 012	136 048
Planning and development		400	1 000		250						350			2 000	600	700
Road transport		8 000	11 000	7 500	11 700	10 000	9 169	10 070	9 386	10 688	9 424	8 000	8 525	113 462	121 412	135 348
Environmental protection																
<i><b>Trading Services</b></i>		-	-	12 300	-	-	-	-	6 000	-	-	-	-	18 300	9 200	6 000
Energy sources				7 000					6 000					13 000		
Water management																
Waste water management																
Waste management				5 300										5 300	9 200	6 000
<i><b>Other</b></i>																
<b>Total Capital Expenditure - Functional</b>	2	8 400	13 200	28 000	11 950	10 000	9 169	10 870	15 386	11 688	9 774	8 000	8 525	144 962	139 812	142 648
<b>Funded by:</b>																
National Government		8 400	13 200	28 000	11 950	10 000	9 169	10 870	15 386	11 688	9 774	8 000	8 525	144 962	139 812	142 648
Provincial Government																
District Municipality																
Other transfers and grants																
Transfers recognised - capital		8 400	13 200	28 000	11 950	10 000	9 169	10 870	15 386	11 688	9 774	8 000	8 525	144 962	139 812	142 648
Public contributions and donations																
Borrowing																
Internally generated funds																
<b>Total Capital Funding</b>		8 400	13 200	28 000	11 950	10 000	9 169	10 870	15 386	11 688	9 774	8 000	8 525	144 962	139 812	142 648

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Limpopo: Tubatse Fetakgomo(LIM476) - Table SA29 Budgeted Monthly Capital Expenditure (Functional classification)

Functional Classification Description	Ref	Budget Year 2017/18												2017/18 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
<b>R thousands</b>																
<b>Capital Expenditure - Functional</b>	1															
<i>Governance and Administration</i>		377	377	377	377	377	377	377	377	377	377	377	(123)	4 020	1 940	1 050
Executive and council																
Finance and administration		377	377	377	377	377	377	377	377	377	377	377	(123)	4 020	1 940	1 050
Internal audit																
<i>Community and Public Safety</i>		3 154	3 154	3 154	3 154	3 154	3 154	3 154	3 154	3 154	3 154	3 154	10 654	45 345	21 722	31 712
Community and social services		3 154	3 154	3 154	3 154	3 154	3 154	3 154	3 154	3 154	3 154	3 154	(9 191)	25 500	9 500	4 500
Sport and recreation													10 345	10 345	10 222	25 212
Public safety													9 500	9 500	2 000	2 000
Housing																
Health																
<i>Economic and Environmental Services</i>		7 521	7 521	7 521	7 521	7 521	7 521	7 521	7 521	7 521	7 521	7 521	7 338	90 074	86 029	72 705
Planning and development		167	167	167	167	167	167	167	167	167	167	167	4 167	6 000	6 500	4 000
Road transport		7 355	7 355	7 355	7 355	7 355	7 355	7 355	7 355	7 355	7 355	7 355	3 171	84 074	79 529	68 705
Environmental protection																
<i>Trading Services</i>		833	833	833	833	833	833	833	833	833	833	833	(8 167)	1 000	1 300	1 500
Energy sources		833	833	833	833	833	833	833	833	833	833	833	(9 167)			
Water management																
Waste water management																
Waste management													1 000	1 000	1 300	1 500
<i>Other</i>																
<b>Total Capital Expenditure - Functional</b>	2	11 885	11 885	11 885	11 885	11 885	11 885	11 885	11 885	11 885	11 885	11 885	9 702	140 438	110 991	106 968
<b>Funded by:</b>																
National Government		11 885	11 885	11 885	11 885	11 885	11 885	11 885	11 885	11 885	11 885	11 885	(49 258)	81 478	86 251	91 218
Provincial Government																
District Municipality																
Other transfers and grants																
Transfers recognised - capital		11 885	11 885	11 885	11 885	11 885	11 885	11 885	11 885	11 885	11 885	11 885	(49 258)	81 478	86 251	91 218
Public contributions and donations																
Borrowing																
Internally generated funds													58 960	58 960	24 740	15 750
<b>Total Capital Funding</b>		11 885	11 885	11 885	11 885	11 885	11 885	11 885	11 885	11 885	11 885	11 885	9 702	140 438	110 991	106 968

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Limpopo: Sekhukhune(DC47) - Table SA29 Budgeted Monthly Capital Expenditure (Functional classification)

Functional Classification Description	Ref	Budget Year 2017/18												2017/18 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
<b>R thousands</b>																
<b>Capital Expenditure - Functional</b>	1															
<i><b>Governance and Administration</b></i>		175	175	175	175	175	175	175	175	175	175	175	175	2 100	2 224	2 353
Executive and council																
Finance and administration		175	175	175	175	175	175	175	175	175	175	175	175	2 100	2 224	2 353
Internal audit																
<i><b>Community and Public Safety</b></i>		233	233	233	233	233	233	233	233	233	233	233	233	2 800	2 965	3 137
Community and social services		233	233	233	233	233	233	233	233	233	233	233	233	2 800	2 965	3 137
Sport and recreation																
Public safety																
Housing																
Health																
<i><b>Economic and Environmental Services</b></i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Planning and development																
Road transport																
Environmental protection																
<i><b>Trading Services</b></i>		56 004	56 014	56 014	56 014	56 014	56 014	56 014	56 014	56 014	56 014	56 014	55 898	672 045	527 310	828 500
Energy sources																
Water management		56 004	56 014	56 014	56 014	56 014	56 014	56 014	56 014	56 014	56 014	56 014	55 898	672 045	527 310	828 500
Waste water management																
Waste management																
<i><b>Other</b></i>		1 075	1 218	1 288	800	1 304	1 304	759	1 304	887	1 304	670	986	12 900	14 614	15 462
<b>Total Capital Expenditure - Functional</b>	2	57 487	57 640	57 711	57 223	57 727	57 727	57 182	57 727	57 310	57 727	57 093	57 292	689 845	547 113	849 452
<b>Funded by:</b>																
National Government		56 004	57 727	57 727	57 727	57 727	57 727	57 727	57 727	57 727	57 727	57 727	38 773	672 045	527 310	828 500
Provincial Government																
District Municipality																
Other transfers and grants																
Transfers recognised - capital		56 004	57 727	57 727	57 727	57 727	57 727	57 727	57 727	57 727	57 727	57 727	38 773	672 045	527 310	828 500
Public contributions and donations																
Borrowing																
Internally generated funds													17 800	17 800	19 803	20 952
<b>Total Capital Funding</b>		56 004	57 727	57 727	57 727	57 727	57 727	57 727	57 727	57 727	57 727	57 727	56 573	689 845	547 113	849 452

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure